

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Westmoreland County Period: 2003

Total Approved: \$33,633.80

Total Actual:

Difference:

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 43.196 | |
| Total 911 calls handled by the PSAP | 5,104 | |
| Total wireless 911 calls handled by the PSAP | 1.712 | |

Percentage of wireless to total calls :3.96%

Percentage of wireless to 9-1-1 calls :33.54%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-------------|--------|
| TIU lines | \$ 1,728.00 | |
| Line for wireless 911 transfers | \$ 700.00 | |
| Total dedicated wireless Equipment : | \$ 2,428.00 | |

Shared Equipment:

| Description | Estimated | Actual |
|--|--------------|--------|
| Plant Maars View 2.0 - 2 positions - maintenance | \$ 9,258.00 | |
| Plant Magic Call Accounting 2.5 software maintenance | \$ 2,314.00 | |
| Total Shared Equipment for Formula: | \$ 11,572.00 | |

Estimated: 1,712 or 10.42% X \$ 11,572.00 = \$ 1,205.80
43,196 Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------|-----------|--------|
| Total LEC Costs : | \$ 0.00 | |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Salaries and benefits | \$ 162,641.00 | |
| Total Shared Equipment for Formula: | \$ 162,641.00 | |

Estimated: 1,712 or 10.42% X \$ 162,641.00 = \$ 30,000.00
43,196 Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| Total of adjustments: | | |